

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Southwest School Corp (7715)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$7,964,872	\$7,769,423	\$7,912,187	\$7,054,188	-11.4%	-10.8%	36.13%
	Learning Disability	\$557,491	\$711,206	\$700,941	\$637,941	14.4%	-9.0%	3.27%
	Payments to Other Governmental Units Within State	\$439,523	\$637,512	\$349,282	\$487,475	10.9%	39.6%	2.50%
	Textbooks for Rent or Resale	\$99,759	\$144,206	\$54,360	\$284,955	185.6%	424.2%	1.46%
	Instruction, Related Technology	\$281,905	\$288,666	\$272,342	\$258,410	-8.3%	-5.1%	1.32%
	Vocational Education	\$356,354	\$359,966	\$300,451	\$243,395	-31.7%	-19.0%	1.25%
	Library/Media Services	\$170,424	\$132,556	\$142,650	\$136,655	-19.8%	-4.2%	.70%
	Equal Opportunity At Risk	\$80,130	\$77,289	\$78,534	\$81,656	1.9%	4.0%	.42%
	Culturally Different	\$91,783	\$45,505	\$12,991	\$65,003	-29.2%	400.4%	.33%
	Mental Disabilities	\$219,818	\$225,883	\$71,736	\$53,225	-75.8%	-25.8%	.27%
	Other Special Programs	\$74,678	\$64,295	\$45,033	\$44,921	-39.8%	-.2%	.23%
	Other Support Service, Instructional Staff	\$41,107	\$40,108	\$37,996	\$38,500	-6.3%	1.3%	.20%
	Gifted And Talented	\$41,140	\$25,543	\$28,907	\$37,498	-8.9%	29.7%	.19%
	Improvement of Instruction	\$73,874	\$112,525	\$73,387	\$31,825	-56.9%	-56.6%	.16%
	Remediation Testing	\$37,712	\$33,284	\$23,825	\$17,131	-54.6%	-28.1%	.09%
	Special Education Preschool	\$0	\$1,072	\$4,550	\$8,984	N/A	97.4%	.05%
	Other Vocational Education Programs	\$1,211	\$1,635	\$537	\$2,251	85.9%	319.6%	.01%
	Physical Impairment	\$11,237	\$11,983	\$6,208	\$1,485	-86.8%	-76.1%	.01%
	Total	\$10,543,018	\$10,682,656	\$10,115,918	\$9,485,499	-10.0%	-6.2%	48.58%
<u>Student Instructional Support</u>	Office of The Principal	\$832,307	\$819,390	\$818,284	\$817,898	-1.7%	.0%	4.19%
	Psychological Testing	\$124,473	\$106,604	\$108,115	\$108,366	-12.9%	.2%	.55%
	Guidance Services	\$68,448	\$69,524	\$79,263	\$82,666	20.8%	4.3%	.42%
	Health Services	\$41,934	\$48,382	\$47,330	\$52,842	26.0%	11.6%	.27%
	Attendance and Social Work Services	\$29,475	\$34,555	\$36,043	\$36,667	24.4%	1.7%	.19%
	Other Support Services, School Administration	\$7,154	\$11,544	\$8,660	\$7,033	-1.7%	-18.8%	.04%
	Other Support Services, Students	\$2,756	\$3,013	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,106,547	\$1,093,012	\$1,097,695	\$1,105,472	-.1%	.7%	5.66%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$2,455,195	\$2,598,624	\$2,388,260	\$1,973,904	-19.6%	-17.3%	10.11%
	Student Transportation	\$1,476,831	\$1,420,580	\$1,496,339	\$1,576,225	6.7%	5.3%	8.07%
	Food Services Operations	\$688,037	\$729,954	\$745,131	\$770,855	12.0%	3.5%	3.95%
	Executive Administration	\$277,189	\$288,487	\$326,963	\$286,017	3.2%	-12.5%	1.46%
	Fiscal Services	\$70,444	\$74,855	\$76,723	\$77,156	9.5%	.6%	.40%
	Board of Education	\$47,160	\$67,262	\$56,779	\$33,574	-28.8%	-40.9%	.17%

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	Other Food Services	\$17,954	\$20,960	\$14,464	\$19,234	7.1%	33.0%	.10%
	Other Fiscal Services	\$22,370	\$39,769	\$6,996	\$2,599	-88.4%	-62.9%	.01%
	Personnel Services	\$3,348	\$2,774	\$1,376	\$1,591	-52.5%	15.6%	.01%
	Judgments	\$0	\$0	\$11,548	\$0	N/A	-100.0%	.0%
	Total	\$5,058,529	\$5,243,265	\$5,124,579	\$4,741,154	-6.3%	-7.5%	24.28%
<i>Nonoperational</i>	Debt Services	\$3,478,011	\$2,623,652	\$2,951,915	\$3,053,916	-12.2%	3.5%	15.64%
	Building Acquisition, Construction and Improvements	\$68,129	\$73,021	\$60,273	\$602,378	> 500%	> 500%	3.09%
	Facilities Acquisition and Construction	\$596,450	\$600,314	\$413,422	\$328,300	-45.0%	-20.6%	1.68%
	Athletic Coaches	\$190,077	\$189,688	\$189,074	\$166,949	-12.2%	-11.7%	.86%
	Building Acquisition, Construction and Improvement	\$29,444	\$32,570	\$22,751	\$40,402	37.2%	77.6%	.21%
	Welfare Activities Services	\$691	\$0	\$0	\$1,188	71.9%	N/A	.01%
	Community Service Operations	\$3,128	\$2,242	\$1,749	\$349	-88.9%	-80.1%	.0%
	Other Community Services	\$5,381	\$1,140	\$3,295	\$0	-100.0%	-100.0%	.0%
	Nonprogramed Charges	-\$25	\$0	\$0	\$0	N/A	N/A	.0%
	Total	\$4,371,288	\$3,522,627	\$3,642,479	\$4,193,481	-4.1%	15.1%	21.48%
Grand Total		\$21,079,383	\$20,541,559	\$19,980,671	\$19,525,606	-7.4%	-2.3%	100.0%